

## **Program A: Administration/Support Services**

Program Authorization: Louisiana Revised Statute 17:1970.21-27, R.S. 36:651(D)(8)

### **Program Description**

The mission of the Administration/Support Services Program is to provide the fiscal and human resources necessary to effectively operate and maintain a profession arts training center for high school students in the New Orleans Metropolitan Area.

The goals of the Administration/Support Services Program are:

1. Provide an efficient and effective administration which maximizes the use of allocated resources for student activities.
2. Provide informational access to students, faculty and schools in order to recruit and enroll students.

The Administration/Support Services Program includes the following activities: fiscal, personnel, payroll, records management, physical plant, and purchasing and inventory control.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$941,991	\$807,974	\$823,075	\$868,198	\$835,696	\$12,621
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	5,777	5,777	5,777
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$941,991</b>	<b>\$807,974</b>	<b>\$823,075</b>	<b>\$873,975</b>	<b>\$841,473</b>	<b>\$18,398</b>
EXPENDITURES & REQUEST:						
Salaries	\$587,970	\$449,149	\$521,270	\$522,520	\$509,696	(\$11,574)
Other Compensation	0	11,837	0	0	0	0
Related Benefits	69,899	99,483	89,758	106,295	93,650	3,892
Total Operating Expenses	151,596	181,825	183,946	140,095	132,681	(\$1,265)
Professional Services	8,081	4,940	13,000	13,000	13,000	0
Total Other Charges	46,780	28,630	0	50,765	51,146	51,146
Total Acq. & Major Repairs	77,665	32,110	15,101	41,300	41,300	26,199
TOTAL EXPENDITURES AND REQUEST	<b>\$941,991</b>	<b>\$807,974</b>	<b>\$823,075</b>	<b>\$873,975</b>	<b>\$841,473</b>	<b>\$18,398</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	14	14	14	14	11	(3)
Unclassified	0	2	2	2	2	0
<b>TOTAL</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>13</b>	<b>(3)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$0	\$0	\$5,777	\$5,777	\$5,777

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$807,974</b>	<b>\$807,974</b>	<b>16</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$15,101	\$15,101	0	Carryforward acquisitions and major repairs
<b>\$823,075</b>	<b>\$823,075</b>	<b>16</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$650	\$650	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$715	\$715	0	Classified State Employees Merit Increases for FY 2002-2003
\$2,500	\$2,500	0	Risk Management Adjustment
\$41,300	\$41,300	0	Acquisitions and Major repairs
(\$15,101)	(\$15,101)	0	Non-Recurring Carry Forwards
(\$14,824)	(\$14,824)	0	Attrition Adjustment
\$0	\$5,777	0	Group Insurance Adjustment
\$381	\$381	0	Civil Service Fees
(\$3,000)	(\$3,000)	0	Other Adjustments - 1/2 State General Fund travel reduction
\$0	\$0	(3)	Other Technical Adjustments - transfer three (3) support staff positions to the Instructional Program
<b>\$835,696</b>	<b>\$841,473</b>	<b>13</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$835,696</b>	<b>\$841,473</b>	<b>13</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$835,696</b>	<b>\$841,473</b>	<b>13</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$3,000	Strategic planning management consultant services
\$10,000	Legal professional services for the agency
<b>\$13,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

<b>Interagency Transfers:</b>	
\$6,292	Office of Risk Management - insurance coverage
\$7,509	Office of Telecommunications Management - telecommunications service charges
\$585	Civil Service - personnel assistance
\$36,760	Division of Administration - Maintenance of building (security)
<b>\$51,146</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$51,146</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$12,300	Computer equipment
\$29,000	Building and equipment repairs
<b>\$41,300</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>